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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Security Force for Abyei

Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$175,500,000
Expenditure for 2011/12	$161,131,200
Unencumbered balance for 2011/12	$14,368,800
Appropriation for 2012/13	$257,932,000
Projected expenditure for 2012/13[a]	$256,907,000
Estimated unencumbered balance for 2012/13[a]	$1,025,000
Proposal submitted by the Secretary-General for 2013/14	$305,351,200
Recommendation of the Advisory Committee for 2013/14	$293,221,200

[a] Estimates as at 31 January 2013.

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 39 below would entail a reduction of $12,130,000 in the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014 (A/67/704 and Corr.1). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 4 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/67/782 and A/67/780, respectively).

II. Financial performance report for the period from 1 July 2011 to 30 June 2012

3. In its resolution 66/241 A, the General Assembly appropriated an amount of $175,500,000 gross ($174,136,200 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. Expenditures for the period totalled $161,131,200 gross ($160,382,200 net). The resulting unencumbered balance of $14,368,800, in gross terms, represents 8.2 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2011 to 30 June 2012 (A/67/599). Key resource variances include: (a) lower requirements under military contingents ($3,339,000) for freight and deployment of contingent-owned equipment and for reimbursement for contingent-owned major equipment, offset in part by increased requirements for standard troop cost reimbursements, as the military contingent personnel were deployed faster than planned (see A/67/599, paras. 34 and 35); and (b) reduced requirements under international staff ($6,463,900) as UNISFA was not able to deploy international staff as quickly as planned owing to difficulties in obtaining visas and to the mission's use of staff funded under general temporary assistance from July to December 2011 (see A/67/599, para. 37, and para. 5 below).

5. In paragraph 43 of the budget performance report the Secretary-General indicates that there were reduced requirements for construction services because the 2011/12 budget assumed that 11 camps would be constructed, although no camp was fully completed. Construction plans were severely hindered by logistical challenges, harsh conditions, poor infrastructure and supply lines, an extended rainy period, a limited number of local contractors, a scarcity of manpower from the local community and the mission's inability to secure visas for international staff. The Advisory Committee was informed that expenditure under construction services for 2011/12 amounted to $3,311,700, compared with the apportionment of $9,550,000, representing an underutilization of $6,238,300, or 65.3 per cent (see also paras. 12 and 39 below).

6. Increased requirements under official travel (representing a variance of $815,500, or 384.1 per cent) were primarily attributable to the initial difficulty in obtaining visas, requiring temporary deployment from other missions, with an associated increase in travel costs; the requirement of the Government of the Sudan for all staff based in Abyei to enter the country via Khartoum; activities related to the Joint Border Verification and Monitoring Mechanism; and the start-up of Assosa as the interim headquarters for the Mechanism (see A/67/599, para. 41).

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 (A/67/704) in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 January 2013, a total of $355,250,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $242,547,000, leaving an outstanding balance of $112,703,000. The Committee notes that the cash position of the mission was $61,900,000 as at 4 March 2013, which covers the three-month operating cash reserve of $40,652,000, leaving $21,248,000 in remaining cash.

9. The Advisory Committee was informed that, as at 31 December 2012, the outstanding balance for contingent-owned equipment amounted to $11,516,000. An amount of $430,000 was paid for 13 claims for death and disability compensation related to the period from inception to 31 January 2013. The Committee was informed that there were no pending death and disability claims.

10. The Advisory Committee was informed that, as at 31 January 2013, the incumbency for UNISFA for the period from 1 July 2012 to 30 June 2013 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	135	131	3.0
Military contingents	4 065	3 834	5.7
United Nations police	50	5	90.0
Civilian personnel			
International staff	127	83	34.6
National staff	89	47	47.2
United Nations Volunteers	32	5	84.4

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2012 to 30 June 2013, with reasons for variances. At the end of the current financial period, estimated total expenditure would amount to $256,907,000, against the appropriation of $257,932,000, leaving a projected unencumbered balance of $1,025,000.

12. From supplementary information provided to it, the Advisory Committee notes that as at 31 January 2013, expenditure related to construction services amounted to $1,878,000 against the apportionment of $10,953,800 (see para. 5 above and para. 39 below). Upon enquiry, the Committee was provided with a table showing the current status of construction projects (see annex I).

13. The Advisory Committee was informed, upon enquiry, that the mission anticipated that purchases made in the current period related to prefabricated facilities, communications equipment and miscellaneous facilities and infrastructure would be sufficient to support the base mandate. The proposed budget therefore contained no provision for acquisition of either prefabricated facilities or communications equipment, and the requirements for acquisition of miscellaneous facilities and infrastructure had been reduced (see para. 24 (a) below).

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

14. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011), which was subsequently expanded in resolution 2024 (2011) and recently extended by resolution 2075 (2012) until 31 May 2013 (see A/67/704, para. 1).

15. The Secretary-General indicates that it is expected that the current dialogue between the Sudan and South Sudan will result in an agreement on a process that will settle the status of the Abyei Area; however, if an agreement is not reached, UNISFA will continue to provide security, law and order and support the Joint Border Verification and Monitoring Mechanism (ibid., para. 7).

16. The Secretary-General states that during the 2013/14 period, an increase in returns of displaced persons belonging to the Ngok Dinka community is expected, and UNISFA will continue to initiate conflict mitigation, peace and co-existence measures and mechanisms among the Ngok Dinka and Misseriya to facilitate an organized and orderly migration and the return of the displaced to Abyei (ibid., para. 9).

17. According to the proposed budget, the police component will be deployed when the parties establish the Abyei Area Administration and with it the Abyei Police Service, and the mission is planning for the deployment of a small advance police team (ibid., paras. 10 and 12). The Advisory Committee notes from the budget performance report (A/67/599) that expected accomplishment 1.2 was not met because the Abyei Police Service was not formed within the performance period. The Committee was informed that, in anticipation of the establishment of the Abyei Police Service, UNISFA had deployed the advance police team consisting of 10 police advisers and one Acting Senior Police Adviser, who provided the UNISFA military component with advice on law and order issues.

18. In paragraph 14 of the proposed budget, the Secretary-General states that the Governments of the Sudan and South Sudan are expected to operationalize the Joint Border Verification and Monitoring Mechanism during the 2013/14 period. In preparation, temporary headquarters have been established in Assosa, Ethiopia.

Upon enquiry, the Advisory Committee was informed that there were presently nine civilian personnel deployed to Assosa, and this team would grow to 22 when the Joint Border Verification and Monitoring Mechanism became fully operational. The Committee was provided, upon request, with detailed cost estimates for the Mechanism, excluding support elements (see annex II).

19. The Secretary-General indicates that the mission will be deployed to mission headquarters in Abyei town and 10 operational locations, including 3 locations taken over from the United Nations Mission in the Sudan (UNMIS) and 7 currently under construction or to be constructed. He explains that there have been delays in the construction timeline owing to the rainy season, the slow deployment of engineering staff and the expansion of the mission's construction plan. The mission aims to complete the construction projects that were not completed in 2012/13, in particular, the following four large construction projects valued at over $1 million each: (a) an $8 million staff living accommodations site; (b) a $5 million two storey building to serve as force headquarters, which will include a level I clinic for civilian staff; (c) a $5.1 million maintenance project for the roadways in and around seven camps; and (d) a $1.2 million project to maintain 12 helipads and airstrips in the Abyei Area. The mission will also acquire a level I hospital to support the operations of the Joint Border Verification and Monitoring Mechanism (see A/67/704, paras. 16 to 19).

20. In order to implement these plans, the Secretary-General requests 28 new posts and positions (3 international, 8 national, 16 general temporary assistance and 1 United Nations Volunteer) in 2013/14 (see paras. 28 to 36 below). In addition, the strength of military observers has been increased by 90, which has been offset by a reduction of 90 in the strength of military contingent personnel (see A/67/704, para. 22, and paras. 25 to 27 below).

B. Regional mission cooperation and partnerships

21. The Secretary-General states that UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan and continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in South Sudan (UNMISS), and share existing logistical arrangements and support structures (see A/67/704, paras. 23 and 24).

22. On partnerships, the Secretary-General indicates that there will be a continuing need for strong civil-military coordination and continued coordination with United Nations funds, programmes and agencies present in Abyei, as well as national and international non-governmental organizations and bilateral donors. The Office of the United Nations High Commissioner for Human Rights will continue to conduct human rights monitoring (see A/67/704, paras. 27 and 28).

C. Resource requirements

23. The proposed budget for UNISFA for the period from 1 July 2013 to 30 June 2014 amounts to $305,351,200, representing an increase of $47,419,200, or 18.4 per cent, in gross terms, compared with the appropriation of $257,932,000 for 2012/13. The Advisory Committee notes that, if compared to the projected expenditures of $256,907,000 for 2012/13 (see para. 11 above), the proposed resource increase for

2013/14 would amount to $48,444,200. The proposed budget provides for the deployment of 225 military observers, 3,975 military contingent personnel, 50 United Nations police officers, 146 international staff, 97 national staff and 33 United Nations Volunteers, including 16 temporary positions.

24. An analysis of variances is provided in section III of the proposed budget. The main factors in the higher resource requirements for 2013/14 are:

(a) Increased requirements under facilities and infrastructure ($21,956,700) with respect to the accelerated pace of construction after continued rain delays and an expanding 2013/14 construction plan, and petrol, oil and lubricants to accommodate additional contingent-owned and United Nations-owned equipment. These additional requirements are offset in part by reduced requirements for the acquisition of prefabricated and miscellaneous facilities and generators in 2013/14;

(b) Additional requirements under air transportation ($8,893,000) related to the higher number of planned flight hours, increasing from 4,941 to 10,385 hours, and the ensuing increase in fuel consumption from 4.2 million to 7.9 million litres;

(c) Increased requirements under international staff ($7,054,400) related to the updated salary scale for international staff, increased requirements for danger pay, a lower delayed recruitment factor of 20 per cent, compared with the 30 per cent used in 2012/13, and three additional international posts (1 P-4 and 2 Field Service);

(d) Increased requirements under military observers ($6,220,100) owing to the increase in the deployment of military observers from the current strength of 135 to 225 in 2013/14, as well as a lower delayed deployment factor of 2 per cent compared with the 25 per cent used in 2012/13.

25. Upon enquiry, the Advisory Committee was informed that the increase in flight hours referred to in paragraph 24 (b) above was primarily attributable to the implementation of the Joint Border Verification and Monitoring Mechanism, as follows: 1,040 additional fixed-wing flight hours for regular flights to Juba; 2,080 additional rotary-wing flight hours for regular flights from Abyei to the Mechanism's sector headquarters; 156 flight hours for special flights; and 31 flight hours for air medical evacuation.

1. Military and police personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
Military observers	135	225	90
Military contingent personnel	4 065	3 975	(90)
United Nations police	50	50	–
Total	**4 250**	**4 250**	–

[a] Represents the highest level of authorized/proposed strength.

26. The estimated requirements for military and police personnel for 2013/14 amount to $118,441,000, an increase of $3,357,800, or 2.9 per cent, compared with the appropriation for 2012/13. The proposed increase for 2013/14 is mainly

attributable to increased requirements under military observers, as described in paragraph 24 (d) above.

27. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
International staff	127	130	3
National staff[b]	89	97	8
United Nations Volunteers	32	33	1
General temporary assistance	–	16	16
Total	**248**	**276**	**28**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

28. The estimated requirements for civilian personnel for 2013/14 amount to $26,160,700, an increase of $8,910,900, or 51.7 per cent, compared with the appropriation for 2012/13. The cost estimates for civilian staff reflect vacancy factors of 20 per cent for international staff, 45 per cent for National Professional Officers, 35 per cent for national General Service staff, 45 per cent for United Nations Volunteers and 50 per cent for general temporary assistance positions (see A/67/704, para. 48).

29. The increased requirements for 2013/14 are mainly attributable to:

(a) Increased requirements under international staff, as described in paragraph 24 (c) above;

(b) Increased requirements under national staff attributable primarily to the salaries and common staff costs related to the proposal for eight additional posts;

(c) Increased requirements under United Nations Volunteers attributable primarily to more accurate estimation of cost requirements and one additional United Nations Volunteer post;

(d) Increased requirements under general temporary assistance attributable to the proposal for 16 temporary positions. Three P-3 and 12 Field Service positions are required as a surge measure to accelerate the pace of the construction programme. An additional P-3 position is necessary to accommodate the temporary workload caused by the implementation of the International Public Sector Accounting Standards (IPSAS) and the enterprise resource planning project, Umoja (see para. 33 below).

Executive direction and management

30. It is proposed to establish a P-4 post to perform conduct and discipline functions under executive direction and management. Currently the mission has no conduct and discipline officer or focal point. The new post would be located in Abyei with the mission headquarters. The functions of the post would include

advising the Head of Mission on all matters relating to conduct and discipline. The Secretary-General explains that the creation of this post is part of the ongoing reform flowing from reports of sexual exploitation and abuse in peacekeeping operations (see A/67/704, para. 31).

Component 1: security, governance and border monitoring

31. The Secretary-General proposes the establishment of seven National Professional Officer posts under component 1, security, governance and border monitoring, in the Community Liaison Office. The Secretary-General states that the Community Liaison Office monitors and reports on various activities related to the return of the Ngok Dinka internally displaced persons, the migration of the Misseriya nomads, the presence of the Sudan Armed Forces, the police forces of the Sudan and South Sudan and any other unauthorized armed groups coming from the north and south. A broad-based field presence would support the expeditious and successful implementation of those activities. The creation of the seven new National Professional Officer posts is therefore requested for the seven temporary operating bases to supplement the nine United Nations Volunteer posts already approved for the nine permanent company operating bases (see A/67/704, para. 37).

32. Upon enquiry, the Advisory Committee was informed that, although the posts would support the temporary operating bases, they were requested on a permanent basis, as during the rainy season they would support the concerned military units to strengthen peace and reconciliation measures and structures through community liaison activities among the permanently settled communities.

Component 2: support

33. The proposed changes in human resources requirements under component 2, support, are: (a) in the Office of the Chief of Mission Support, the establishment of one Field Service post in Assosa for contracts management; (b) in Administrative Services, the establishment of one P-3 position funded under general temporary assistance to support the implementation of IPSAS and Umoja and the reclassification of a P-4 post to a P-3 post to reflect the transfer of the Chief Financial Officer function from the mission to the Regional Service Centre in Entebbe, Uganda; and (c) in Integrated Support Services, the establishment of three P-3 and 12 Field Service positions funded under general temporary assistance to support the construction of the six camps along the Sudan/South Sudan border and the construction of six company operating bases in the Abyei Area, and the establishment of one Field Service post, one national General Service post and one United Nations Volunteer post to support increased contingent-owned equipment and United Nations-owned equipment property inspections owing to the increase in deployment locations along the Sudan/South Sudan border. Details relating to these posts are provided in paragraphs 39 to 45 of the proposed budget.

34. The finance and human resources functions are proposed to be strengthened at the Regional Service Centre in Entebbe during 2013/14 in order to align the shared service operation of the Centre to the Umoja model and to the implementation of Inspira. No posts are proposed to be redeployed from UNISFA to the Centre. The UNISFA share of the costs for the Centre amounts to $687,700 (see A/67/704, paras. 25 and 26).

35. Upon enquiry concerning the proposed Field Service post in Assosa for contracts management, the Advisory Committee was informed that the incumbent would report to the Chief of the Contract Management Unit in Entebbe and would manage all contracts related to the activities of the Joint Border Verification and Monitoring Mechanism that had a delivery point in Assosa or wherever the headquarters would be located. The Committee was informed that in light of the recent agreement between the Sudan and South Sudan in relation to the Mechanism, the assumption now was that the headquarters would be located in Kadugli rather than Assosa, and the post would be located at Kadugli to manage site-specific contracts, including contracts related to catering, hotels, houses, fuel, car rental, truck rental and security. Upon enquiry, the Committee was informed that the headquarters for the Mechanism would be housed in the Kadugli logistics base, which had been inherited from UNMIS.

36. **The Advisory Committee recommends approval of the requested resources for civilian personnel.**

3. Operational costs

Apportionment 2012/13	*Proposed 2013/14*	*Variance*
$125 599 000	$160 749 500	$35 150 500

37. The estimated operational requirements for 2013/14 amount to $160,749,500, an increase of $35,150,500, or 28.0 per cent, compared with the appropriation for 2012/13.

38. The increase is mainly attributable to increased requirements under facilities and infrastructure and air transportation, as detailed in paragraphs 24 (a) and (b) above. The variance is also attributable to more accurate estimates for freight charges for 2013/14, including the use of actual expenditure, and an increase in mine action requirements, under other supplies, services and equipment.

Construction

39. The Advisory Committee was informed that the proposed budget includes a request of $23,083,800 for construction services, representing an increase of $12,130,000, or 110.7 per cent, over the apportionment for 2012/13 of $10,953,800. Upon request, the Committee was provided with a table on the construction plans for 2012/13 and 2013/14, which shows that many projects scheduled for 2012/13 will be carried over into the 2013/14 period (see annex III). In this connection, the Committee recalls its comments regarding the mission's close supervision of construction projects to ensure timely completion according to schedule (see A/66/718/Add.12, para. 60). **The Committee notes the trend in the 2011/12 and 2012/13 periods of a low rate of implementation of construction projects (see also paras. 5 and 12 above). Taking this into account, the Committee recommends against the requested increase in resources for construction services, so that resources for construction services for 2013/14 would be maintained at the same level as for the current period ($10,953,800). Should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report.**

Efficiency gains

40. Upon enquiry as to efficiencies from organization-wide initiatives such as supply chain management initiatives, the Advisory Committee was informed that the budget had assumed efficiencies from some of the organization-wide initiatives since its establishment in 2011. As the initial staffing plan had anticipated that the mission would receive support from the Regional Service Centre in Entebbe, the Regional Procurement Office and neighbouring missions, UNISFA has not transferred staff to the Regional Service Centre. The Committee was further informed that given the mission's already lean organizational structure, upon the implementation of the supply chain management initiative, only small margins for further savings are expected. **The Committee encourages the mission to continue to seek efficiency gains wherever possible.**

Information technology

41. The Advisory Committee was informed upon enquiry that all the mission's computers were inherited from UNMIS. The mission intends to acquire 254 laptops and 150 monitors during the 2013/14 financial period, consisting of 79 laptops to replace laptops from UNMIS that must be written off in 2013/14, and 175 laptops and 150 monitors to replace desktop computers that have reached the end of their useful life with laptop/monitor combinations. Laptops are required because of the restricted office space and the need for mobility. The Committee was further informed that since 85 per cent of the new acquisitions were to replace existing holdings, the mission's ratios would be maintained within the required standards. **The Committee trusts that the mission will make all necessary efforts to adhere to the applicable standard ratios for information technology, and that any holdings in excess of the standard ratios will be justified in the performance report.**

Vehicles

42. Upon enquiry, the Advisory Committee was informed that all the mission's vehicles were inherited from UNMIS. In an effort not to exceed the existing ratios, the mission did not purchase any vehicles in 2011/12 and did not include the acquisition of any vehicles in the 2012/13 budget. For 2013/14, the ratios are within the accepted standards, except in the case of headquarters military staff officers, for whom more vehicles are required owing to the geographical dispersion of UNISFA and the transportation support provided to national monitors and military observers. The Committee was informed that the mission intends to replace 30 vehicles due to be written off in 2013/14 at a cost of $1,646,700.

V. Conclusion

43. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2011 to 30 June 2012 is indicated in section V of the performance report (A/67/599). **The Advisory Committee recommends that the unencumbered balance of $14,368,800 for the period from 1 July 2011 to 30 June 2012, as well as other income/adjustments amounting to $85,500 for the period ended 30 June 2012, be credited to Member States.**

44. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2013 to 30 June 2014 is indicated in section IV of the proposed budget (A/67/704). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an amount of $293,221,200 for the maintenance of the mission for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assess the amount in paragraph (a) above at a monthly rate of $24,435,100, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012 (A/67/599)
- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 (A/67/704)
- Report of the Secretary-General on the situation in Abyei (S/2013/59)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/67/780)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Security Force for Abyei (A/66/718/Add.12)
- General Assembly resolutions 66/241 A and B
- Security Council resolutions 1990 (2011), 2024 (2011) and 2075 (2012)

Annex I

Status of 2012/13 projects

	Description	*Total cost (United States dollars)*	*Status of implementation*
1	Construction of 7 team sites (gravel/lateritic soil for team sites and Abyei headquarters and helipads)	775 000	3 team sites have been completed (Todach, Anthony and Diffra); earthwork has been completed for 2 team sites (Farouk and Doukra) and they are ready for construction; and delays have occurred in the construction of 2 team sites (Banton and Highway) owing to the lack of freedom of movement
2	Upgrading and expansion of Abyei headquarters (gravel/lateritic soil for Abyei headquarters)	550 000	Expansion of Abyei headquarters — 95 per cent of the prefabricated buildings and ablutions have been completed
3	Upgrading of the Abyei headquarters helipad (gravel/lateritic soil)	415 000	Non-delivery of laterite by contractor, delays owing to the lack of freedom of movement
4	Renovation of Khartoum liaison office	37 958	Completed
5	Drilling of 8 wells	1 017 000	Awaiting finalization of the contract
6	First year expenditures of a 2-year plan for maintenance of roadways in and around 7 camps (earthwork projects)	4 500 000	Awaiting finalization of the contract
7	Repair of supply routes (galvanized steel culverts for roads) and bridge in the Goli area	640 495	Bridge work has not yet commenced owing to non-delivery of laterite
8	Development of infrastructure at UNISFA camps including company operating bases and sector headquarters (cement, electrical material, water storage, prefabricated water tanks, Hesco bastion and sandbags for bunkers)	1 555 606	These items relate to multiple projects; material has not yet been received
9	Construction of airstrip, taxiway and apron at the company operating base in Anthony	3 500 000	A site visit has been conducted, bids have been received and a technical evaluation is under way: the proposal will then be submitted to the Headquarters Committee on Contracts for review
	Total	**12 991 059**	

Annex II

Detailed cost estimates for the Joint Border Verification and Monitoring Mechanism for the period from 1 July 2013 to 30 June 2014

(Thousands of United States dollars, rounded. Budget year is from 1 July 2013 to 30 June 2014.)

	Budget proposal for 2013/14		
Category	*Total cost of the mission*	*Cost of the Mechanism*	*Comments/remarks regarding the budget for the Mechanism*
I. Military and police personnel			
Military observers			Budget for the 90 dedicated military observers supporting the Mechanism
Mission subsistence allowance	9 543.2	3 817.3	
Travel on emplacement, rotation and repatriation	1 667.0	666.8	
Clothing allowance	44.2	8.8	
Death and disability compensation	105.0	105.0	
Rations	48.6	19.4	
Subtotal	**11 408.0**	**4 617.3**	
Military contingents	105 493.0	–	
United Nations police	1 540.0	–	
Formed police units	–	–	
Total, group I	**118 441.0**	**4 617.3**	
II. Civilian personnel			
International staff			Budget for 11 Field Service posts, 9 approved in 2012/13 and 2 additional proposed in 2013/14
International staff salaries	10 196.5	788.4	
Staff assessment	1 678.2	116.6	
Common staff costs	9 092.3	733.2	
Hazardous duty station allowance	1 420.8	154.9	
Subtotal	**22 387.8**	**1 793.1**	
National staff			Budget for 11 national staff posts, 10 approved in 2012/13 and 1 additional proposed in 2013/14
National staff salaries	709.8	63.3	
Staff assessment	197.9	15.3	
Common staff costs	227.2	20.3	
Hazardous duty station allowance	111.0	12.8	
Overtime	14.4	1.3	
Subtotal	**1 260.3**	**113.0**	
United Nations Volunteers	862.9	87.3	Budget for 3 United Nations Volunteers, 2 approved in 2012/13 and 1 proposed in 2013/14

Category	Budget proposal for 2013/14		Comments/remarks regarding the budget for the Mechanism
	Total cost of the mission	Cost of the Mechanism	
General temporary assistance			
International staff			8 of the 15 general temporary assistance positions, proposed in the 2013/14 budget for the Engineering Section, will be assigned to the Mechanism (1 P-3 Architect, 1 P-3 Engineer and 6 Field Service Engineering Technicians)
International staff salaries	734.4	367.2	
Common staff costs	682.9	341.5	
Staff assessment	112.4	56.2	
Hazardous duty station allowance	120.0	64.0	
Subtotal	**1 649.7**	**828.9**	
Total, group II	**26 160.7**	**2 822.3**	**A total of 25 posts and 8 general temporary assistance positions will be assigned to the Mechanism**
III. Operational costs			
Government-provided personnel			
Civilian electoral observers			
Consultants	33.0		
Official travel	1 269.8		
Facilities and infrastructure			
Acquisition of miscellaneous facilities and infrastructure	9.9		
Acquisition of electrical equipment	3.6		
Acquisition of generators	924.6		
Acquisition of water purification equipment	453.1		
Acquisition of accommodation equipment	305.3		
Acquisition of office furniture	102.6		
Acquisition of office equipment	61.4		
Acquisition of security and safety equipment	170.5		
Acquisition of fire-fighting equipment	1.8		
Rental of premises	839.2	575.2	Commercial lease for the Mechanism headquarters
Rental of office equipment	370.9		
Utilities	23.0	21.7	Water for all Mechanism sites and headquarters
Maintenance services	5 251.4	2 793.0	Maintenance services for Mechanism sites and headquarters (indoor/outdoor cleaning, garbage collection, gardening, fumigation and minor engineering repair services)
Security services	300.0	289.8	Budget to hire local independent contractors to provide security services at the Assosa, Ethiopia, site
Alteration and renovation services	1 616.0		
Construction services	23 083.8	690.0	Construction of garbage dump and disposal areas for 6 Mechanism sites

Category	*Budget proposal for 2013/14*		*Comments/remarks regarding the budget for the Mechanism*
	Total cost of the mission	*Cost of the Mechanism*	
Stationery and office supplies	159.0		
Spare parts and supplies	604.9		
Maintenance supplies	720.0		
Field defence supplies	490.0		
Petrol, oil and lubricants	14 137.2		
Sanitation and cleaning materials	260.4		
Contingent-owned equipment: self-sustainment	9 433.4		
Subtotal	**59 322.0**	**4 369.6**	
Ground transportation	4070.8	–	
Air transportation			
Equipment and supplies	44.0		
Services	271.5		
Landing fees and ground handling charges	374.9		
Air crew subsistence allowance	618.3		
Petrol, oil and lubricants	13 040.3		
Fixed-wing aircraft			1 040 flying hours are budgeted for fixed-wing aircraft
Liability insurance	27.8		
Rental and operation	8 888.5	910.0	
Helicopters			2 080 flying hours are budgeted for helicopters
Liability insurance	64.5		
Rental and operation	33 061.1	8 700.0	
Subtotal	**56 390.9**	**9 610.0**	
Naval transportation	–	–	
Communications	7 917.8	–	
Information technology	2 548.2	–	
Medical			
Acquisition of equipment	46.5	46.5	Equipment for the level I clinic supporting the Mechanism
Medical services	329.5		
Supplies	349.8		
Contingent-owned equipment: self-sustainment	2 398.1		
Subtotal	**3 123.9**	**46.5**	
Special equipment	1 893.1	–	
Other supplies, services and equipment			
Acquisition of other equipment	311.0		

Category	*Budget proposal for 2013/14*		*Comments/remarks regarding the budget for the Mechanism*
	Total cost of the mission	*Cost of the Mechanism*	
Welfare	331.5		
Mine detection and mine-clearing services	18 227.6	6 924.5	Based on the mission's contract with the United Nations Mine Action Service
Subscriptions	125.0		
Printing and reproduction	27.0		
Operational maps	7.0		
Uniforms, flags and decals	246.9		
Personal protection gear	260.2		
Training fees, supplies and services	40.9		
Official functions	35.8		
Other hospitality	0.2		
External audit	130.3		
Bank charges	125.0		
Other freight and related costs	3 250.0		
Rations, other	782.3	765.9	Food and rations for the national monitors assigned to the Mechanism and emergency rations for 22 civilian staff
Other services	29.3		
Subtotal	**23 930.0**	**7 690.4**	
Quick-impact projects	250.0		
Total, group III	**160 749.5**	**21 716.5**	
Gross requirements	**305 351.2**	**29 156.1**	

Annex III

Construction plans for 2012/13 and 2013/14

	Project/description	*Location*	*Will project start in 2012/13?*	*2012/13 budget*	*2013/14 budget*	*Total project cost*	*Status of 2012/13 projects*
				(United States dollars)			
1	Laying of gravel/lateritic soil at 7 team sites and helipads	7 team sites	Yes	775 000	–	775 000	Construction is being performed in-house and is expected to conclude in August 2013
2	Upgrading and expansion of Abyei headquarters site (gravel/lateritic soil)	Abyei headquarters	Yes	550 000	–	550 000	Construction is being performed in-house and is expected to conclude in December 2013
3	Upgrading of helipad at Abyei headquarters	Abyei headquarters	Yes	415 000	–	415 000	Construction is being performed in-house and is expected to conclude in September 2013
4	Repair of supply routes and bridge in the Goli area	Goli	Yes	553 500	–	553 500	Construction is being performed in-house and is expected to conclude in 2012/13, before the onset of the rainy season
5	Development of infrastructure at UNISFA camps including company operating bases and sector headquarters	Sector headquarters and company operating bases	Yes	177 000	–	177 000	Construction is being performed in-house; the work will include laying cement, installing electrical material and prefabricated water tanks, assembling Hesco bastions and sandbags for bunkers
6	Construction of an airstrip, taxiway and apron at the company operating base in Anthony	Anthony	Yes	3 500 000	–	3 500 000	A request for proposals was issued and bids were due on 18 March 2013
7	Drilling of 8 wells	Multi-sites	Yes	1 017 000	–	1 017 000	The construction was bid out in one request for proposals and is currently awaiting award
8	Renovation of Khartoum liaison office	Khartoum	Yes	37 958	–	37 958	Construction has been completed
9	Maintenance of roadways in and around 7 camps	7 camp sites	Yes	4 500 000	5 100 000	9 600 000	A two-year contract is currently under the review of the Headquarters Committee on Contracts. The estimated amount for each year is listed in the appropriate column
10	Construction of perimeter security fence at Abyei headquarters	Abyei headquarters	No	–	948 750	948 750	
11	Construction of a security gate house at the headquarters main gate	Abyei headquarters	No	–	170 000	170 000	

Project/description	*Location*	*Will project start in 2012/13?*	*2012/13 budget*	*2013/14 budget*	*Total project cost*	*Status of 2012/13 projects*
			(United States dollars)			
12 Construction of security gate house at the main gate	6 United Nations sectors/camps	No	–	330 000	330 000	
13 Construction of 2 elevated water storage units	Abyei headquarters and 6 United Nations camps	No	–	700 000	700 000	
14 Construction of garbage dump and disposal area	Abyei headquarters	No	–	500 000	500 000	
15 Construction of garbage dump and disposal areas for 6 United Nations camps	6 United Nations camps and 6 Mechanism sites	No	–	690 000	690 000	
16 Maintenance of 12 helipads and airstrips	Multiple camps	No	–	1 200 000	1 200 000	
17 New United Nations house in Abyei for office accommodations	Abyei	No	–	5 000 000	5 000 000	
18 New hardwall staff living accommodations	Abyei	No	–	8 000 000	8 000 000	
Total			**11 525 458**	**22 638 750**	**34 164 208**	